

MEETING	Trust Board	Ref No. 7.3 - Revised																																									
DIRECTOR	Finance Estates and Capital Development Planning, Performance and Informatics	Date	13 Jan 2022																																								
Revenue Business Case Submissions > £1M																																											
Purpose	In response to an Internal Audit report recommendation related to Revenue Business Cases (RBC) processes, the Trust has introduced revised approval arrangements for RBCs submitted. RBCs submitted by the Trust with a FYE value >£1m are submitted to Executive Team for approval and Trust Board for noting.																																										
Corporate Objective	- Service Delivery - People and Culture																																										
Key areas for consideration	Revenue Business Cases submitted >£1m for the period October 2021–January 2021 are noted below: <table border="1"> <thead> <tr> <th>RBC</th><th>FYE (£)</th><th>Recurrent or Non-recurrent</th><th>Lead Director</th></tr> </thead> <tbody> <tr> <td>Covid Response – Equipment and Supply Costs*</td><td>£1,500,000</td><td>Non-recurrent</td><td>Maureen Edwards</td></tr> <tr> <td>Covid Response – ‘Drive Through’ Testing/ Swabbing Centre*</td><td>£1,300,000</td><td>Non-recurrent</td><td>Maureen Edwards</td></tr> <tr> <td>Covid Response – Additional Medical Payments*</td><td>£1,300,000</td><td>Non-recurrent</td><td>Maureen Edwards</td></tr> <tr> <td>Beech Hall Primary Care Covid Centre*</td><td>£1,046,274</td><td>Non-recurrent</td><td>Gillian Traub</td></tr> <tr> <td>Covid Response –Whole Genome Sequencing – Pillar 2 (CR-COMM-110)*</td><td>£1,959,200</td><td>Non-recurrent</td><td>Caroline Leonard</td></tr> <tr> <td>Oncology –Haematology Pressures Funding (BAU-COMM-257)*</td><td>£1,328,326</td><td>Recurrent</td><td>Caroline Leonard</td></tr> <tr> <td>Infrastructure</td><td>£3,400,000</td><td>Non-recurrent</td><td>Maureen Edwards</td></tr> <tr> <td>No More Silos 1,2,3,4,5,8</td><td>£3,706,982</td><td>Recurrent</td><td>Brian Armstrong</td></tr> <tr> <td>No More Silos 6,7,8,9, 10</td><td>£3,706,982</td><td>Recurrent</td><td>Gillian Traub</td></tr> </tbody> </table>			RBC	FYE (£)	Recurrent or Non-recurrent	Lead Director	Covid Response – Equipment and Supply Costs*	£1,500,000	Non-recurrent	Maureen Edwards	Covid Response – ‘Drive Through’ Testing/ Swabbing Centre*	£1,300,000	Non-recurrent	Maureen Edwards	Covid Response – Additional Medical Payments*	£1,300,000	Non-recurrent	Maureen Edwards	Beech Hall Primary Care Covid Centre*	£1,046,274	Non-recurrent	Gillian Traub	Covid Response –Whole Genome Sequencing – Pillar 2 (CR-COMM-110)*	£1,959,200	Non-recurrent	Caroline Leonard	Oncology –Haematology Pressures Funding (BAU-COMM-257)*	£1,328,326	Recurrent	Caroline Leonard	Infrastructure	£3,400,000	Non-recurrent	Maureen Edwards	No More Silos 1,2,3,4,5,8	£3,706,982	Recurrent	Brian Armstrong	No More Silos 6,7,8,9, 10	£3,706,982	Recurrent	Gillian Traub
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	Resettlements and complex delayed discharge patients	£2,178,000	Recurrent	Moira Kearney
	Orthopaedic Integrated Clinical Assessment	£1,252,500	Non-recurrent	Heather Jackson
	Workforce	£11,442,000	Non-recurrent	Maureen Edwards
	Managing Nurse Critical Care Capacity PPE**	£2,494,227	Non-recurrent	Janet Johnson
*These RBCs will be submitted to the Commissioner this week. **This RBC was submitted to TB for noting in November 2021. The value of this RBC has since been revised from £2.7m to c. £2.5m.				
Recommendations	For assurance and noting by Trust Board members.			